

DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Director's Office

WHAT THE OFFICE DOES

The Director's Office of the Department provides professional support to the agency's 11 divisions. The Office oversees the four overarching goals of the Department:

- All Montana children are healthy, safe and in permanent, loving homes.
- All Montanans have the tools and support to be as self-sufficient as possible.
- All Montanans are injury free, healthy and have access to quality health care.
- All Montanans can contribute to the above through community service.

Statutory Authority for the Director's Office

MCA 53-1-6

HOW SERVICES ARE PROVIDED

The office is made up of the:

1. Department Director oversees the agency's 3,000 employees, 2,500 contracts, and 150 major programs. DPHHS is the largest agency of state government, with a biennial budget of about \$3 billion.
2. Deputy Director oversees the agency in the director's absence, oversees Medicaid policy and administration throughout the Department, and works to ensure that the department fulfills the requirements imposed upon it by the Montana Legislature. The Deputy Director supervises the four largest Medicaid divisions (Disability Services Division, Health Resources Division, Senior and Long Term Care Division, and Addictive and Mental Disorders Division) and the Business and Finance Services Division.
3. Office of Planning, Coordination and Analysis is responsible for program oversight relating to planning and analysis to ensure coordination of the department's divisions; management of the Medicaid Management Information System; analyzing the impact policy decisions have on clients in services, the fiscal implications and staffing requirements; and developing refinancing opportunities and other special projects that enhance the effective and efficient use of the Department's financial resources.
4. Office of Budget and Program Planning manages the department's budgeting processes. The office provides guidance and support to the department's divisions concerning the reporting and operation of their financial structure, as well as overseeing the day-to-day management of appropriations and operating budget changes for the agency. The office ensures that uniform budgeting processes are used throughout the department and promotes standards that present complex budgeting and accounting records in the most simplified manner.
5. Prevention Resource Center (PRC) helps Montana communities to develop comprehensive prevention efforts in the areas of substance abuse, child and family safety, violence and crime. The PRC supports the Interagency Coordinating Council for State Prevention Programs, directs a statewide AmeriCorp* VISTA project, and provides information resources.
6. Office of Legal Affairs represents the Department in court actions and administrative hearings, provides legal advice to the agency, and drafts administrative rules and legislation.
7. Human Resource Office is responsible for all aspects of employee recruitment and hiring, labor relations, contract administration, personnel policy administration, job classification and salary administration, employee relations, safety programs and training, and Equal Employment Opportunity programs.
8. Public Information Office duties include responding to requests for information from the media and general public, planning and coordinating the production of informational materials published by the department, and oversight of the content of the Department Web site.

DEPARTMENT DIVISION PROGRAM CONTACTS

The contact for the department:

Deputy Director

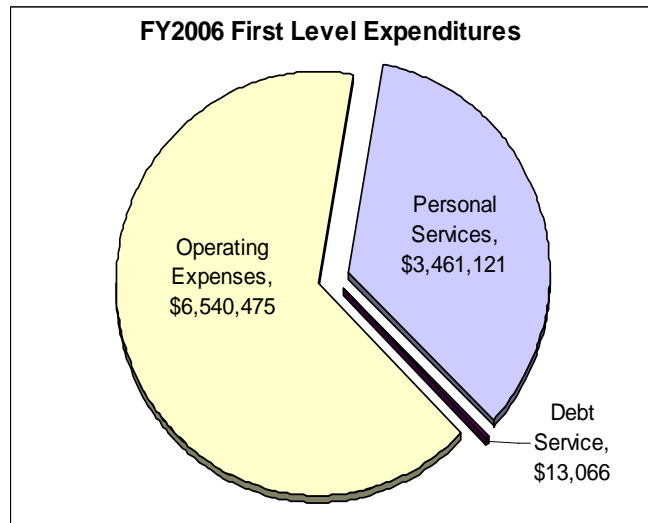
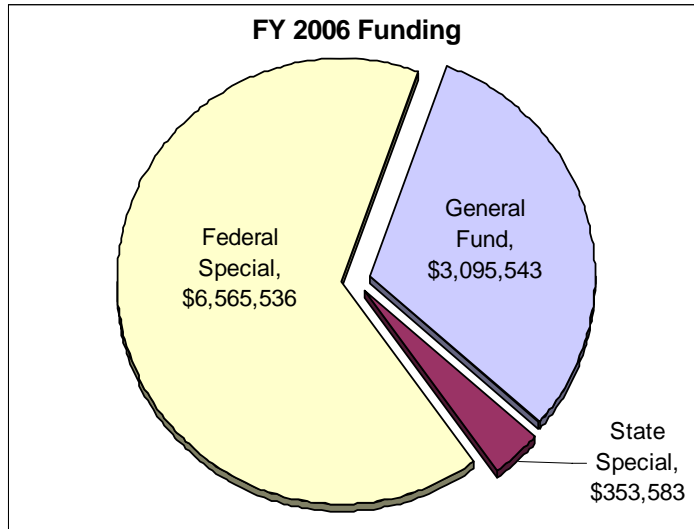
John Chappuis

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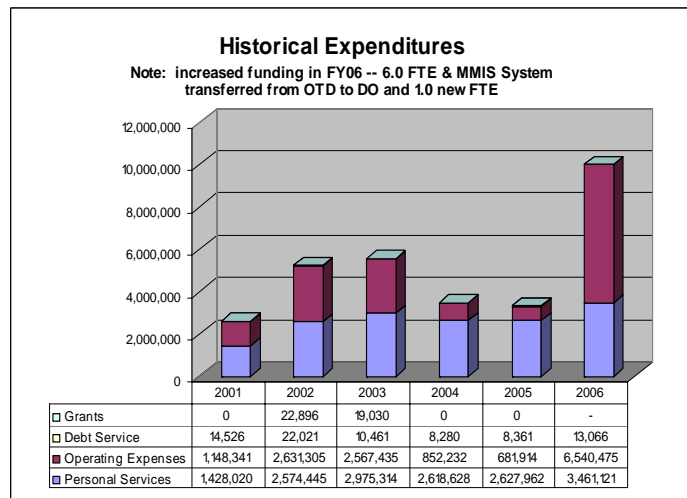
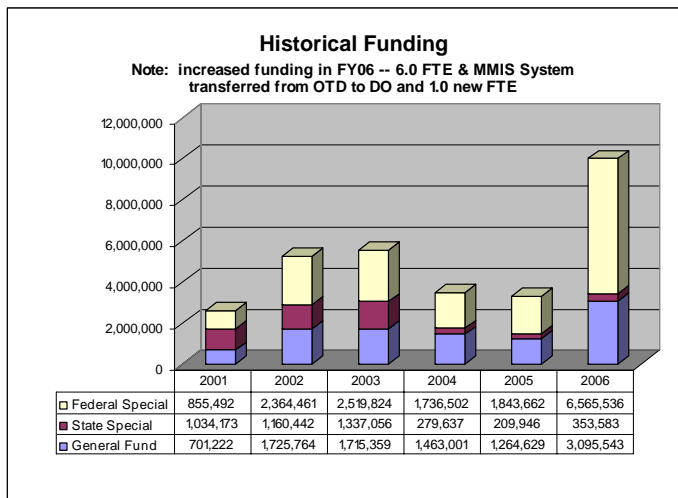
chappuis@mt.gov

Spending and Funding Information

The following figures show funding and expenditure information for FY 2006 for all sources of funding of the Director's Office.



The following figures show funding and expenditures from FY 2001 through FY 2006, for HB 2 funding.



2007 BIENNIUM NEW PROGRAM IMPLEMENTATION AND PROGRAM EXPANSION

Program Expansion

The Director's Office had three initiatives during the 2007 Biennium:

1. Health Insurance Flexibility Accountability (HIFA) Waiver would refinance 100 percent state funded services by including those services and persons eligible for services in the state Medicaid program including Mental Health Services Plan (MHSP) and the Montana Comprehensive Health Association and provide the following:
 - Add physical health benefit and refinance prescription costs for .66 of MHSP Expand premium assistance program or raise premium assistance;
 - Add services for up to 300 children with serious emotional disturbances transitioning to adult services;
 - Expand CHIP coverage with Medicaid funding. Assist low-income working adults transitioning off;
 - Medicaid Partnership with employers of premium assistance Ensure cost neutrality of proposal over the 5 year period of the waiver.

The Department has submitted the waiver to the Centers for Medicare and Medicaid Services (CMS) and received questions and request for clarification. The department will work with CMS through the waiver approval process, with a projected implementation date of July 2007.

2. Waiver of Deeming would allow the department to exclude parental income and assets in determination of Medicaid eligibility of a child with serious emotional disturbances. The Department did not pursue a waiver of deeming for this population. The department currently administers two waivers of deeming for children who are physically disabled and children who are developmentally disabled.
3. Tribal coordinator position was created to develop expertise on tribal organization and funding. Also to provide technical assistance to the tribes in accessing federal Medicaid pass-through funds for allowable costs. The coordinator has met with each of the seven recognized tribes and the Little Shell Band tribe. Several opportunities have been identified that will either save state funding and/or increase federal funding for tribes and/or Indian House Services (I.H.S). A letter outlining these opportunities was sent in November 2006 along with assistance from the department if tribes request it.

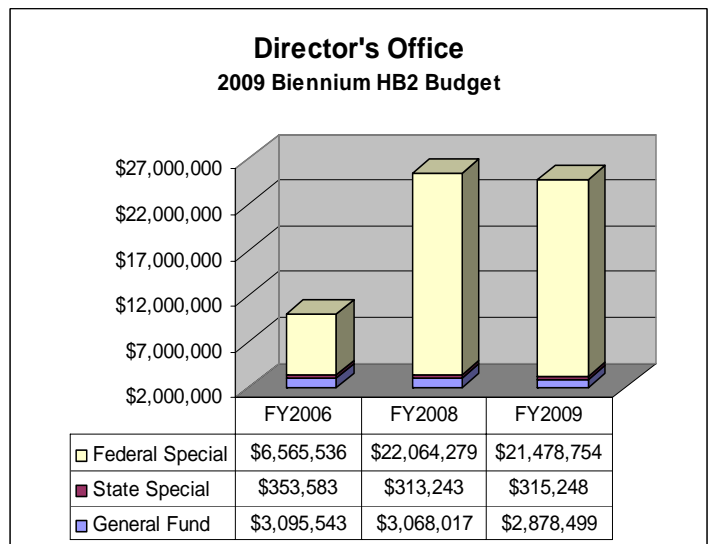
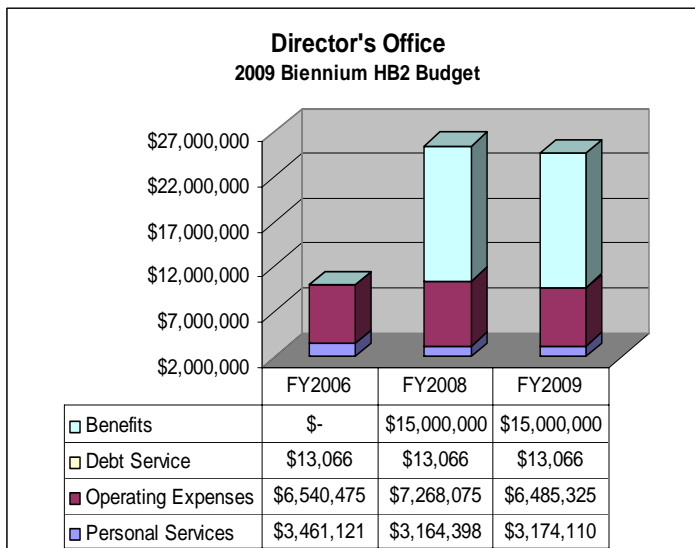
FTE

The legislature approved appropriations for an additional 1.0 FTE in the 2007 Biennium and the movement of 6.0 FTE from Budget and Program Planning Office within the Operations and Technology Division to the Director's Office. The following figures show the position and hire date for the new FTE.

2007 Biennium FTE Hire Dates	FTE	Date
Tribal Coordinator	1.00	1/09/06

2009 BIENNIUM BUDGET

The following figures show the proposed HB 2 budget for the 2009 Biennium.



Goals and Measurable Objectives

The following figure shows the department base year and budgeted biennium goals and performance measures that are associated with the proposed 2009 biennium HB 2 budget.

Department of Public Health and Human Services Director's Office		
Measurable Objectives for the 2009 Biennium		
Goal	Measurable Objectives FY2006	Current status of Measures Projected FY2009
Number of FTE	2,829.17	2,853.23
Number of Employees	2,868	2,900
Number of New Hires	336	398
Number of Classification Reviews	182	200
Worker's Comp Claims Processed	908	930
ERTW Coordinated Claims	57	60
Threat Reports Received	30	30
Trainings (Safety, Policy, New Employees)	778	700

BUDGET AND POLICY ISSUES

The following budget or policy issues are included in the Director's Office budget submission to the Governor's Office.

- The Health Insurance Flexibility Accountability Waiver was approved during the 2007 Legislative Session and is projected to be implemented July 1, 2007. Federal funding for the waiver of \$15 million each year is being requested.
- One time funding of \$800,000 is being requested for an analysis to determine both recommendation and requirements to improve or rewrite the Medicaid Management Information System and Mental Health Information Systems Analysis.
- A budget reduction request of \$200,000 over the biennium is requested based on projected saving to the Department generated by using video conferencing technologies for large meetings and training sessions rather than paying for travel per diem costs.

SIGNIFICANT ISSUES EXPANDED

NA